

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MOORE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,552,700	\$1,583,800	\$1,647,700
Schedule B - K-12 Education	4,732,300	4,671,000	4,759,800
Schedule C - Health and Social Services	1,581,600	2,291,700	2,327,100
Schedule D - Law, Safety and Corrections	1,310,400	1,665,600	1,577,100
Schedule E - Recreation, Tourism and Preservation	246,400	241,000	318,000
Schedule F - Economic Development and Higher Education	5,903,100	4,978,800	5,018,700
Schedule G - Capital Outlay	-	-	310,000
Schedule H - Transportation	688,000	617,000	753,900
 Total	 \$16,014,500	 \$16,048,900	 \$16,712,300

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF MOORE COUNTY

2011-2012 City Taxes	Lynchburg	
Gas and Motor Fuel	\$15,900	
Income	23,800	
Beer	300	
TVA Replacement	6,700	
Sales	38,100	
Mixed Drink	-	
Excise	-	
Telecom	-	
Business	-	
2011-2012 Total	\$84,800	
Proj. 2012-2013	\$88,200	

2011-2012 County Taxes	Moore County	
Gas and Motor Fuel	\$1,168,700	
Severance	1,800	
Mixed Drink	-	
Income	-	
Beer	18,400	
Alcoholic Beverage	62,700	
TVA Replacement	204,800	
Excise	12,300	
Telecom	700	
Business	29,800	
2011-2012 Total	\$1,499,000	
Proj. 2012-2013 Total	\$1,559,400	

Total County	\$1,499,000
Total City	\$84,800
2011-2012 Total:	\$1,583,800
Total County	\$1,559,400
Total City	\$88,200
Projected	\$1,647,700
2012-2013 Total:	\$1,647,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF MOORE COUNTY

2010-2011 City Taxes		Lynchburg	
Gas and Motor Fuel	\$14,700		
Income	23,800		
Beer	300		
TVA Replacement	5,700		
Sales	32,300		
Mixed Drinks	-		
Excise	-		
Telecom	-		
Business	-		
2010-2011 Total	\$77,200		

2010-2011 County Taxes		Moore County	
Gas and Motor Fuel	\$1,179,300		
Severance	600		
Mixed Drink	-		
Income	8,100		
Beer	18,700		
Alcoholic Beverage	59,200		
TVA Replacement	183,400		
Excise	-		
Telecom	900		
Business	25,300		
2010-2011 Total	\$1,475,600		

Total County	\$1,475,600
Total City	\$77,100
2010-2011 Total:	\$1,552,700

**K-12 EDUCATION APPROPRIATIONS
OF MOORE COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$4,470,000	\$4,424,000	\$4,517,000
Career Ladder	55,600	40,400	38,800
Child Nutrition Program	5,700	5,600	5,700
Coordinated School Health Program	85,000	85,000	85,000
Driver Education	2,000	2,500	2,500
Early Childhood Education	95,600	95,600	95,600
Extended Contract	8,900	8,900	5,900
Safe Schools	5,500	4,900	5,400
TN Early Intervention Services	4,000	4,100	3,900
Total	\$4,732,300	\$4,671,000	\$4,759,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MOORE COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$5,800	\$6,100	\$6,000
Custody Services	12,000	10,700	10,600
Family Support Services	5,900	5,900	13,300
Needs Assessment	3,400	4,300	2,800
COMMISSION ON AGING			
Guardianship Program	1,600	1,600	1,600
Home and Community Based Services	6,300	12,100	12,500
Homemaker Program	400	400	400
Senior Citizens Centers	6,000	6,000	6,000
HEALTH			
Health Services	104,100	114,100	111,500
Laboratory Services	8,000	7,100	7,500
Licensure & Regulation	16,000	19,100	18,500
Office of Policy, Planning, and Assessment	2,700	4,400	4,100
HUMAN SERVICES			
Child Care Benefits	5,000	3,000	2,500
Child Support	9,500	9,500	8,900
Community Services	-	1,400	1,200
Family Assistance Services	28,800	35,200	34,100
Field Operations	7,200	8,500	8,500
Temporary Cash Assistance	-	10,000	9,500
Vocational Rehabilitation	1,700	2,400	1,600
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	23,800	23,800	23,800
Middle TN Regional Office	-	2,700	2,700
Middle TN Resource Center	-	400	400
STRATEGIC HEALTH-CARE			
AccessTN	13,000	13,000	13,000
CoverKids	18,100	24,400	28,700
CoverRx	1,600	2,500	2,500
CoverTN	7,700	8,800	8,300
Electronic Health Initiative	2,800	2,700	-
TENNCARE			
Intellectual Disabilities Services	162,100	214,500	215,100
Medical Services	804,000	1,331,900	1,357,900
Medicare Services	154,900	204,100	204,200
Supplemental Payments	150,000	180,700	187,800
Tennessee Tax Rebate Program	19,200	20,400	21,600
Total	\$1,581,600	\$2,291,700	\$2,327,100

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF MOORE COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$157,100	\$476,400	\$371,000
Fire and Codes Enforcement Academy	4,400	8,000	7,200
Law Enforcement Training Academy	3,100	-	-
Police Pay Supplement	7,800	8,200	8,400
CORRECTION			
Adult Field Services	276,900	287,200	284,300
Community Correction Programs	45,700	47,200	47,200
State Prosecutions	125,500	138,300	142,200
COURT SYSTEM			
Appellate and Trial Courts	55,800	57,000	58,000
Civil Legal Representation	1,100	1,000	1,000
Indigent Defendant's Counsel	16,900	18,400	18,400
CRIMINAL INJURIES COMPENSATION FUND	24,700	-	-
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	71,600	76,200	77,300
MILITARY			
Armories Utilities	-	5,000	5,000
Tennessee Army National Guard	-	2,500	2,500
PUBLIC DEFENDERS	54,300	54,200	58,300
SAFETY			
Law Enforcement	321,500	315,600	326,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	\$1,310,400	\$1,665,600	\$1,577,100

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF MOORE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$1,100	\$1,600	\$32,400
Environment	96,700	116,000	115,100
SECRETARY OF STATE			
Archives Grants	3,400	-	-
Regional Libraries	3,700	5,100	3,100
TENNESSEE ARTS COMMISSION GRANTS	500	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	138,500	115,800	164,900
Total	<u>\$246,400</u>	<u>\$241,000</u>	<u>\$318,000</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MOORE COUNTY</p>

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$63,300	\$84,100	\$88,700
Soil Conservation Districts	14,400	19,700	17,700
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	38,600	20,800	21,100
Development District Grants	11,500	11,500	11,500
FastTrack Development Program	8,900	-	-
HIGHER EDUCATION			
Centers of Emphasis	99,800	92,100	92,900
Community Colleges	5,469,700	4,578,100	4,633,300
TSU Cooperative Education	49,900	16,600	20,900
UT Agricultural Extension Service	113,000	115,600	93,300
UT County Technical Assistance Service	1,500	1,400	1,500
UT Institute for Public Service	11,500	10,400	12,100
UT Municipal Technical Advisory Service	1,100	1,000	1,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	3,000	4,200	4,000
Labor Standards	1,000	1,400	1,400
TOSHA	3,700	5,300	5,200
Workers' Compensation	12,200	16,600	14,000
Total	\$5,903,100	\$4,978,800	\$5,018,700

CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF MOORE COUNTY

Project	Total State Dollars
Motlow State CC - Underground Piping Replacement	\$310,000
Total	\$310,000

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF MOORE COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	476,500	394,800	512,900
Safe Growth Grants	29,200	39,200	39,200
State Aid	132,100	132,800	151,600
Total	\$688,000	\$617,000	\$753,900